

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2007-08

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1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2006)	36	143	179	0	179
10 ATTENDING PUPILS (OCTOBER 2006)	43	117	160	0	160
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006	39.5	130.0	169.5 (100%)	0.0 (0%)	169.5

12 Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A. TEACHERS	2.3 (17:1)	8.1 (16:1)	0.0 (15:1)	=	10.4	/	13.4	=	.78 X	568,787	=	443,654	0
B. GUIDANCE	0.1 (350:1)	0.4 (350:1)	0.0 (250:1)	=	0.5	/	0.6	=	.83 X	24,006	=	19,925	0
C. LIBRARIANS	0.0 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.2	/	0.0	=	.20 X	0	=	5,884	0
D. HEALTH	0.0 (800:1)	0.2 (800:1)	0.0 (800:1)	=	0.2	/	0.4	=	.50 X	19,424	=	9,712	0
E. EDUCATION TECHS	0.4 (100:1)	1.3 (100:1)	0.0 (250:1)	=	1.7	/	1.4	=	1.21 X	17,571	=	21,261	0
F. LIBRARY TECHS	0.1 (500:1)	0.3 (500:1)	0.0 (500:1)	=	0.4	/	0.5	=	.80 X	9,129	=	7,303	0
G. CLERICAL	0.2 (200:1)	0.7 (200:1)	0.0 (200:1)	=	0.9	/	0.9	=	1.00 X	22,059	=	22,059	0
H. SCHOOL ADMIN.	0.1 (305:1)	0.4 (305:1)	0.0 (315:1)	=	0.5	/	0.8	=	.63 X	52,162	=	32,862	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	33	33	5,594	0
B. Supplies and Equipment	311	430	52,715	0
C. Professional Development	52	52	8,814	0
D. Instructional Leadership Support	21	21	3,560	0
E. Co- and Extra-Curricular Student	30	102	5,085	0
F. System Administration/Support	359	356	60,851	0
G. Operations & Maintenance	956	1,136	162,042	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	91,043	0
B. Education & Library Technicians	36.00%	10,283	0
C. Clerical	29.00%	6,397	0
D. School Administrators	14.00%	4,601	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-81,669	0
16 Adjustment for Title I Revenues	-89,589	0

17 TOTALS	802,385	0
18 E.P.S. RATES	4,734	5,453

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A. OPERATING COST ALLOCATIONS

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19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2004	166.0	94.0	260.0		
	OCTOBER 2004	158.0	85.0	243.0		
	APRIL 2005	159.0	84.0	243.0		
	OCTOBER 2005	145.0	83.0	228.0		
	APRIL 2006	142.0	84.0	226.0		
	OCTOBER 2006	137.0	77.0	214.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	139.5 +	11.66	X	4,734.00	= 715,591.44
	9-12 PUPILS	80.5 +	0.00	X	5,453.00	= 438,966.50
	ADULT EDUC. COURSES AT .1	0.3		X	5,453.00	= 1,635.90
	K-8 EQUIV. INSTR. PUPILS	0.000		X	4,734.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	5,453.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4161	58.0	X .15	X	4,734.00	= 41,185.80
	9-12 DISADVANTAGED @ .4161	33.5	X .15	X	5,453.00	= 27,401.33
	K-8 LIMITED ENGLISH PROF.	0.0	X .500	X	4,734.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,453.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	139.5		X	40.00	= 5,580.00
	9-12 STUDENT ASSESSMENT	80.5		X	40.00	= 3,220.00
	K-8 TECHNOLOGY RESOURCES	139.5		X	87.00	= 12,136.50
	9-12 TECHNOLOGY RESOURCES	80.5		X	265.00	= 21,332.50
	K-2 PUPILS	46.0	X .10	X	4,734.00	= 21,776.40
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,288,826.37
	OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %					1,224,385.05
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,224,385.05

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2005-06	0.00	X	102.90%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					170,471.11
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2005-06	85,152.61	X	102.90%	=	87,622.04
35	TRANSPORTATION - EPS ALLOCATION					57,935.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2006-07					45,000.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					361,028.15
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,585,413.20

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL		INTEREST		
42	TOTAL PRINCIPAL & INTEREST	0.00		0.00		0.00
43	APPROVED LEASES FOR 2006-07					0.00
43A	APPROVED LEASE PURCHASES FOR 2006-07					0.00
44	INSURED VALUE FACTOR FOR 2005-06					0.00
47	TOTAL DEBT SERVICE ALLOCATION					0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					1,585,413.20

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.	2006 STATE	MILL	LOCAL	TOTAL	TOTAL	LOCAL	TOTAL	LOCAL	TOTAL
	YEAR PUPILS	VALUATION X	EXPECTATION =	CONTRIBUTION	OR	ALLOCATION	CONTRIBUTION	ALLOCATION	CONTRIBUTION	ALLOCATION
MEDWAY	220.0	100.00%	58,050,000	7.44	431,892.00	1,585,413.20	431,892.00	100.00%	7.44M	
TOTAL	220.0		58,050,000		431,892.00	1,585,413.20	431,892.00	100.00%	7.44M	

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,585,413.20	431,892.00	1,153,521.20
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,585,413.20	431,892.00	1,153,521.20
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			0.00
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
57 LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58F EPS TRANSITION ADJUSTMENT PER 20-A MRSa SECTION 15686			0.00
58G LIMITATION OF INCREASES ADJUSTMENT - 15%			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			316.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
60 A D J U S T E D S T A T E C O N T R I B U T I O N			1,153,837.20
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 27.24%		STATE SHARE % = 72.76%
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 27.22%		STATE SHARE % = 72.78%
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,649,854.52		